

Memorandum



To: Mayor and City Council

From: Jan Dolan, City Manager
Craig Clifford, Chief Financial Officer

Date: April 18, 2006

Re: Proposition 402

The City Council has scheduled a special meeting for Wednesday, April 19, to discuss possible expenditure reductions should Proposition 402 be defeated by the voters on May 16.

The City is seeking voter approval via Proposition 402 to permanently adjust the expenditure base of the City as determined by the State Economic Estimates Commission. In 1980 Arizona voters passed a State Constitutional Amendment setting a baseline (limit) on the amount of money cities can spend. The Economic Estimates Commission determines and publishes the baseline for each incorporated city and town on an annual basis. Each year the Commission adjusts the baselines for inflation and estimated population growth only. Adjustments are not made for unique priorities, new revenues, services and programs added since 1979/80.

The City can adopt a permanent adjustment to the state mandated baseline providing a majority of the qualified electors voting on the issue at a city regular election vote in favor of the proposed adjustment. In 1982, Scottsdale voters approved a capital outlay exclusion for expenditures for land, buildings and construction. In 1998, voters approved a permanent adjustment to the baseline of \$12.5 million.

On January 21, the City Council voted to place a proposition (Proposition 402) on the May 16 general election ballot seeking voter approval to adjust the City's permanent base expenditure limit by \$12 million, thereby increasing the 1979/80 base of \$43.9 million to \$55.9 million beginning in fiscal year 2006/07. The State imposed expenditure limitation would increase from an estimated \$289.9 million to \$369.2 million, an increase of \$79.3 million, once population and inflation factors are considered.

The \$79.3 million increase in the limit will allow the City to use the local revenue it now collects and is expected to collect in the coming years. No tax increase is necessary or

suggested by the request to the voters to adjust the base limit. It is assumed that the local revenues received by the City will continue to be available and increase as they have for the past 2 years. In the past 5 years, local revenue has increased by an average of 7.1 percent.

Raising the limit does not automatically translate into increased expenditures. All expenditures are subject to annual City Council review and approval.

Based on applicable law, future penalties (loss of state revenue sharing) to the City for exceeding the limit could range from \$6 million to \$20+ million. State revenue sharing (income taxes) would be withheld from Scottsdale and redirected for use by other cities and towns in the State.

Based on Finance staff estimates and the penalty potential, staff is estimating that a reduction in expenditures from the proposed fiscal 2006/07 budget of \$15 to \$20+ million is necessary if Proposition 402 is defeated May 16.

Staff was asked by the Council Budget Subcommittee to supply the City Council with a list of potential expenditure reductions. The City Council does not have to make a final decision on such reductions until subsequent to the May 16 election. Staff recommends that, should the voters defeat Proposition 402, the City Council make the reduction decisions at the time of final budget adoption on June 2 in advance of the beginning of the fiscal year on July 1.

Factors to consider in analyzing which programs to eliminate or reduce include those listed below. In addition, the City Council should decide whether they want to defer expenditures under an assumption that the Council could ask the voters in a subsequent election to approve a measure to raise the expenditure limit that would apply in fiscal year 2007/08 and thereafter or whether the cuts should be considered permanent.

While staff could view this task as what services or programs to eliminate, staff has looked at this exercise as, “what are the priority services” that should be retained. In doing so, a number of guidelines were taken into account. First and foremost, staff identified the core health and safety programs, as well as mandatory services the City must provide. Then quality of life or “nice to have” services were considered. The City Council’s Mission and Goals provided the overall context for the review.

Staff also looked to the principles outlined in the book *Good to Great* by Jim Collins. This book outlined the factors that differentiated companies that made the transformation from being good companies to great companies from those that did not. Using benchmarks, Collins and his research team identified a set of elite companies that not only became great companies but sustained those results for at least fifteen years. Great companies generated cumulative stock returns that beat the general stock market by an average of seven times in fifteen years, better than twice the results delivered by a composite index of the world’s leading companies.

Findings include: those who launch radical change programs and wrenching restructurings will almost certainly fail to make the leap; the great organizations avoid technology fads and bandwagons, yet become pioneers in the application of carefully selected technologies and use technology as an accelerator of momentum, not a creator of it; they are the “best in the world” in their core business by understanding what they can be best at, what drives their economic engine and they stick to what they do best; they confront the brutal facts; they make sure they have the right people on the team and keep them on the team (six of the eleven good to great companies recorded zero layoffs from ten years before they became great and four others reported only one or two layoffs-when they decided to sell off their problems, they did not sell off their best people, they created a place for these people) and **all great organizations practice budgeting as a discipline to decide which programs should be fully funded and which should not be funded, the budget process is not about figuring out how much each activity gets, but about determining which programs best support the core mission and should be fully funded and which should be eliminated.**

That is the philosophy staff has used in conjunction with zero base budgeting in developing the proposed budget for the past 4+ years. The programs and associated services provided by the City have been developed to support the City Council’s Mission and Goals and the recommended funding has been in support of fully funding those programs.

In addition to developing a comprehensive list of programs to consider for elimination, this report includes a list of public safety and quality of life additions that are in the proposed budget.

In deciding what programs or services to put on the list for the Council to consider, should it be faced with eliminating programs, staff gave priority to the basic core public safety and health services of the City. In addition programs that provide mandatory services were given priority. The programs on the list represent approximately three times the amount of funding that is estimated to be necessary to eliminate to stay under the base limit. This is to give the Council a wide range of options to consider.

In deciding what programs to put on the list, staff was unable to adhere to two of the principles or guidelines that make for great organizations. The City is a service organization that provides its services for the most part through employees. Therefore, the elimination of many programs will result in layoffs. Secondly, as noted above, all of the existing programs have been developed in support of the City Council’s Mission and Goals. Therefore, the City Council will be faced with deciding which of the programs “best” support its Mission and Goals because all of them have been designed to support the Mission and Goals.

The list also includes some core funding for employees. Training and salary (market and merit) funding is on the list. The difference in not providing market raises for the coming year compared to when the City did that a few years ago is that this is permanent. At that time revenues were limited because of unfavorable economic conditions. When the economy improved, market adjustments were reinstated. Without an increase in the

expenditure limit, the City cannot spend increased revenues even under favorable economic conditions. One needs only to look to the State of Arizona to see the negative impacts of not providing adequate salaries to attract and retain employees for many years. Training is also critical to successful organizations. One of the great private companies is GE; it spends \$1 billion a year in training for its employees.

In summary, priority has been given to retaining core public safety and health services and funding mandatory programs. The focus is on giving the City Council multiple options to determine which programs “best” support its core Mission and Goals and which ones to eliminate.

Cc: General Managers
ACMs
Charter Officers

PUBLIC SAFETY & HEALTH
Defer Proposed 06/07 Evaluation Decision Packages

Department/Program	Action	Avoided FTEs	Eliminated FTEs	Estimated FY 06/07 Amount	Beyond FY 06/07 Amount
<i>Defer Proposed 06/07 Evaluation Decision Packages</i>					
<u>Police Department</u>					
Detention	Detention Supervisor positions	3.00	0.00	173,000	230,000
Patrol Services	Police Officer, Sergeant and Aide positions and vehicles	16.00	0.00	1,091,000	1,360,000
Mounted Patrol	Police Officer positions and trailer	2.00	0.00	195,000	155,760
Surveillance/SWAT	Police Officer positions and vehicle	1.00	0.00	149,000	127,000
Crime Laboratory	(a) Criminalist III / DNA Analyst	1.00	0.00	59,000	92,000
Crime Scene Processing	Crime Scene Specialist position	1.00	0.00	57,000	67,000
Police Records	Records Supervisor position	1.00	0.00	51,000	68,000
Property & Evidence	Property & Evidence Tech position	0.50	0.00	31,000	28,000
Internal Affairs	Secretary position	1.00	0.00	34,000	4,202
Helicopter Air Support	Do not begin function	0.00	0.00	-	1,300,000
<u>Fire Department</u>					
Field Operations	Fire Training Academy for ambulance staffing - contractually bound (recruit compensation, instructor and material costs)	0.00	0.00	375,000	375,000
	Ladder Truck purchase	0.00	0.00	920,000	-
	Implementation of Tactical Emergency Medical Service	0.00	0.00	91,644	91,644

PUBLIC SAFETY & HEALTH
Defer Proposed 06/07 Evaluation Decision Packages

Department/Program	Action	Avoided FTEs	Eliminated FTEs	Estimated FY 06/07 Amount	Beyond FY 06/07 Amount
<i>Defer Proposed 06/07 Evaluation Decision Packages (cont'd)</i>					
<u>Water Resources</u>					
Water & Wastewater Treatment	(b) Systems Integrator position	1.00	0.00	75,902	75,902
	(b) Maintenance HVAC Technician position	1.00	0.00	103,725	103,725
	(b) Water Electronic Technician position	1.00	0.00	107,477	107,477
	23-ton boom truck purchase	0.00	0.00	150,000	-
Arsenic Treatment	(b) Treatment Plant Operator position	1.00	0.00	77,216	77,216
Water Quality	(b) Water Quality Coordinator position	1.00	0.00	71,687	71,687
Water & Wastewater Treatment	Training and Safety Officer position	1.00	0.00	61,725	61,725
Water/Wastewater Operations	(b) Wastewater Collection Technician position	1.00	0.00	110,281	110,281
Industrial Pretreatment	(b) Senior Pretreatment Specialist position	1.00	0.00	71,937	71,937
Water Treatment and Water Quality	Full-time administrative secretary position	0.50	0.00	22,640	22,640
Water Distribution	Water meter purchases	0.00	0.00	370,000	-
Subtotal Defer		35.00	0.00	4,449,234	4,601,196

- (a) Position needed to maintain participation in national DNA database
(b) Position is needed to operate capital facility and to meet regulatory requirements

PUBLIC SAFETY & HEALTH
Eliminate/Reduce

Department/Program	Action	Avoided FTEs	Eliminated FTEs	Estimated FY 06/07 Amount	Beyond FY 06/07 Amount
<u>Eliminate/Reduce</u>					
<u>Police Department</u>					
Photo Enforcement	Eliminate Photo Enforcement Loop 101 demonstration project	0.00	0.00	1,906,000	-
Photo Enforcement	Eliminate Photo Enforcement surface street program	0.00	0.00	2,554,000	2,554,000
Crime Prevention	Police public outreach	0.00	3.00	312,785	312,785
Office of the Chief	Police Public Information Officers	0.00	3.00	261,933	261,933
<u>Fire Department</u>					
Fire Emergency Services	Fire employee development and public outreach	0.00	4.00	991,747	991,747
Subtotal Eliminate/Reduce		0.00	10.00	6,026,465	4,120,465
Total Public Safety & Health		35.00	10.00	10,475,699	8,721,661

QUALITY OF LIFE
Defer Proposed 06/07 Evaluation Decision Packages

Department/Program	Action	Avoided FTEs	Eliminated FTEs	Estimated FY 06/07 Amount	Beyond FY 06/07 Amount
<i>Defer Proposed 06/07 Evaluation Decision Packages</i>					
Preservation	Environmental Technician position	1.00	0.00	51,111	51,111
City Attorney	Victim Advocate position and upgrade of .50 FTE Support Specialist to .75 FTE Legal Secretary	1.25	0.00	50,613	50,613
WestWorld	Purchase of reach forklift and tennant sweeper; rental of 40' & 80' boom lift equipment and trolley & operator	0.00	0.00	277,000	42,000
<u>Financial Services</u>					
Accounting	Accounting Coordinator position	1.00	0.00	66,000	66,000
Tax Audit	Senior Tax Auditor position	1.00	0.00	63,000	63,000
Purchasing	Purchase of box van	0.00	0.00	45,500	-
<u>Transportation</u>					
Master Planning	Sr. Transportation Planner and Sr. Traffic Engineer positions	2.00	0.00	152,943	152,943
Traffic Engineering	Right of Way Manager position and 1/2 ton pickup truck	1.00	0.00	108,145	108,145
Transit	Eliminate Enhanced Downtown Trolley Service (e.g., evening, Sunday, and year-round service)	0.00	0.00	700,000	700,000
	Eliminate Enhanced Fixed Route Services (e.g., more frequent stops and extended evening hours on seven to nine routes)	0.00	0.00	2,100,000	2,100,000
<u>Community Services</u>					
Community Rec Services & Facilities	Staff for Chaparral Park expansion	2.75	0.00	137,429	137,429
	Delay opening of McDowell Mountain Ranch Pool and Fitness Center	24.36	0.00	897,084	897,084
Branch Libraries	Do not open Arabian Library (Phase II) - books and equipment	0.00	0.00	1,098,250	391,519
Social Svcs Assistance & Referral	Staff for Vista del Camino remodel/expansion	0.70	0.00	84,744	84,744

Defer Proposed 06/07 Evaluation Decision Packages (cont'd)

QUALITY OF LIFE
Defer Proposed 06/07 Evaluation Decision Packages

Department/Program	Action	Avoided FTEs	Eliminated FTEs	Estimated FY 06/07 Amount	Beyond FY 06/07 Amount
Downtown Maintenance Program	Maint Tech I position for additional parking structures & Main St Plaza	1.00	0.00	54,289	54,289
Facilities Maintenance	HVAC Tech position and funding for increased building inventory	1.00	0.00	354,000	354,000
Grounds and Landscape Maint	Parks Laborer position for Scottsdale Ranch Expansion	0.75	0.00	20,054	20,054
	Irrigation Technician position and vehicle for increased irrigation system inventory	1.00	0.00	58,578	58,578
	Landscape Contract Coordinator position and vehicle	1.00	0.00	90,955	90,955
	Upgrade .50 FTE Maint Worker II position to 1.00 FTE	0.50	0.00	26,706	26,706
Trails & Equestrian Facilities	Rec Leader I position for Pinnacle Peak Park	0.50	0.00	12,579	12,579
Youth Activities & Afterschool Prog	Rec Leader I position for after-school programs to address safety	0.37	0.00	10,755	10,755
Senior Citizen Services	STOMP Coordinator position	1.00	0.00	7,797	7,797
	Open the new Senior Center at Granite Reef, but no additional staff and resources to function at full capacity	4.00	0.00	200,000	200,000
Sports Complexes	Delay operation of CAP Basin Sports Complex	8.60	0.00	326,000	326,000
<u>Information Services</u>					
Application Development	Development Coordinator position	1.00	0.00	77,269	77,269
	Database Administrator position	1.00	0.00	91,867	91,867
Technical Infrastructure	Network Communications Integrator position	1.00	0.00	73,893	73,893
<u>Municipal Services</u>					
Alley Maintenance	Maintenance Technician II position	1.00	0.00	95,541	95,541

Defer Proposed 06/07 Evaluation Decision Packages (cont'd)

QUALITY OF LIFE
Defer Proposed 06/07 Evaluation Decision Packages

Department/Program	Action	Avoided FTEs	Eliminated FTEs	Estimated FY 06/07 Amount	Beyond FY 06/07 Amount
Asphalt & Maintenance Program	Citizen Services Rep position	0.50	0.00	16,032	16,032
Capital Project Management	Upgrade .75 FTE Secretary position to 1.00 FTE	0.25	0.00	14,672	14,672
Commercial Collection Services	Equipment Operator III position and additional commercial & roll-off containers	1.00	0.00	157,914	157,914
	Program Representative position	1.00	0.00	52,982	52,982
Fleet Parts Supply	Fleet parts supply staff for south fleet facility	4.00	0.00	178,036	178,036
Street Cleaning Program	Do not purchase proposed street sweeper or hire Sweeper Operator position	1.00	0.00	205,895	205,895
<u>Human Resources</u>					
Human Resources	System Integrator position and contract consultant	1.00	0.00	105,858	105,858
<u>Planning & Development Services</u>					
Planning Services	Proposed positions	9.00	0.00	744,622	744,622
	Downtown Plan Update & Special Project Implementation Study	0.00	0.00	500,000	-
Subtotal Defer		76.53	0.00	9,308,113	7,820,882

**QUALITY OF LIFE
Eliminate/Reduce**

Department/Program	Action	Avoided FTEs	Eliminated FTEs	Estimated FY 06/07 Amount	Beyond FY 06/07 Amount
<u>Eliminate/Reduce</u>					
City Manager's Office	Reduce office	0.00	3.00	380,000	380,000
Cultural Council	Eliminate Cultural Council contract	0.00	0.00	3,038,000	3,038,000
Downtown	Eliminate The Downtown Group (3 FTEs + rent); do not provide seasonal holiday lighting, downtown website, maps, art walk evaluation; reduce downtown maintenance (12 FTEs)	0.00	15.00	1,785,606	1,785,606
Communications & Public Affairs	Eliminate program	0.00	10.65	1,370,571	1,370,571
City Cable	Eliminate program	0.00	4.00	325,112	325,112
Environmental Office	Eliminate program	0.00	2.00	337,717	337,717
Preservation	Eliminate program	0.00	4.00	634,686	634,686
	Eliminate historic properties function	0.00	1.00	196,426	196,426
Constituent & Gov't Relations	Eliminate program	0.00	7.72	1,103,337	1,103,337
<u>Transportation</u>					
Transit	Eliminate Southern Scottsdale Neighborhood Circulator	0.00	0.00	1,400,000	1,400,000
<u>Community Services</u>					
Aquatics	Close Cactus pool	0.00	12.15	428,162	428,162
	Close Eldorado pool	0.00	12.15	428,162	428,162
	Close Chaparral pool	0.00	6.08	214,081	214,081
Community Rec Services & Facilities	Close McCormick-Stillman Railroad Park	0.00	5.49	395,782	395,782
	Close Chaparral Park & Community Center	0.00	2.61	127,468	127,468
	Close Eldorado Park & Community Center	0.00	6.57	310,761	310,761
	Close Mountain View Park & Community Center	0.00	8.08	371,538	371,538
	Close Horizon Park & Community Center	0.00	9.42	476,424	476,424
Sports & Fitness	Eliminate Adult Sports programs	0.00	5.48	667,570	667,570
	Close Club SAR Fitness Center	0.00	3.29	196,881	196,881
	Close Cactus Park and Fitness Center	0.00	4.77	289,184	289,184
	Close Indian School Park Sports Complex	0.00	6.88	429,167	429,167
	Close Scottsdale Ranch Park Sports Complex	0.00	7.14	513,028	513,028
Adapted Recreation Services	Eliminate Adapted Recreation Services	0.00	6.88	330,717	330,717
Trails & Equestrian	Close Pinnacle Peak Park	0.00	3.70	225,262	225,262

**QUALITY OF LIFE
Eliminate/Reduce**

Department/Program	Action	Avoided FTEs	Eliminated FTEs	Estimated FY 06/07 Amount	Beyond FY 06/07 Amount
<i>Eliminate/Reduce (cont'd)</i>					
Youth Activities & Afterschool Programs	Eliminate Youth Sports Field Maintenance program	0.00	0.00	141,978	141,978
	Eliminate Youth Sports and afterschool programs	0.00	23.95	1,565,724	1,565,724
Grounds & Landscape Maintenance	Eliminate median maintenance contractual services and horticultural commodities (fertilizer, flowers). Eliminate mowing contract.	0.00	0.00	1,378,046	1,378,046
Medians & Right-of-Way	Eliminate contract	0.00	0.00	720,000	720,000
Leisure Education	Eliminate Leisure Education program	0.00	6.76	960,893	960,893
Senior Citizen Services	Discontinue STOMP program	0.00	1.00	178,261	178,261
	Close senior center at Paiute Neighborhood Center	0.00	1.50	35,000	35,000
	Close senior centers on Saturdays	0.00	1.50	35,000	35,000
	Close Civic Center Senior Center after transition to new Senior Center	0.00	0.00	10,000	10,000
	Close Senior Center at Granite Reef	0.00	12.52	876,548	876,548
	Close Via Linda Senior Center	0.00	11.30	829,302	829,302
Other Social Services & Facilities	Eliminate Scottsdale School District Educational and Prevention Support programs	0.00	0.00	253,978	253,978
	Close Paiute Neighborhood Center	0.00	15.65	935,043	935,043
	Close Vista del Camino Community Center (recreation and human services)	0.00	21.99	1,339,797	1,339,797
	Discontinue Youth and Family Services	0.00	7.00	541,705	541,705
Libraries	Close all libraries on Sundays	0.00	2.40	75,972	75,972

Eliminate/Reduce (cont'd)

**QUALITY OF LIFE
Eliminate/Reduce**

Department/Program	Action	Avoided FTEs	Eliminated FTEs	Estimated FY 06/07 Amount	Beyond FY 06/07 Amount
Libraries (cont'd)	Close all libraries half day on Saturdays	0.00	2.40	75,972	75,972
	Close Arabian Library	0.00	14.32	815,506	815,506
	Close Mustang Library	0.00	27.41	1,470,042	1,470,042
	Close Palomino Library	0.00	14.85	808,941	808,941
<u>Water Resources</u>					
Conservation	Eliminate water conservation rebates	0.00	0.00	250,000	250,000
RWDS	Eliminate enhanced RWDS golf course water treatment	0.00	0.00	400,000	400,000
<u>Municipal Services</u>					
Alley Maintenance	Eliminate Alley Maintenance Program	0.00	7.00	727,000	727,000
Street Overlays/Maintenance	Eliminate Street Overlays/Maintenance Contracts	0.00	0.00	5,500,000	5,500,000
Residential Refuse Collection	Eliminate Brush Program	0.00	23.00	727,603	727,603
<u>Citizen & Neighborhood Resources</u>					
Citizen & Neighborhood Admin	Eliminate program	0.00	4.00	525,967	525,967
Customer Service & Communications	Eliminate program	0.00	7.00	693,326	693,326
Information Services	Eliminate program. Includes two Citizen Service Centers and the Citizen Call Center.	0.00	6.00	378,926	378,926
Neighborhood Services	Eliminate program	0.00	4.00	486,401	486,401
<u>Human Resources</u>					
Learning & Organization Development	Eliminate program	0.00	3.00	687,499	687,499
Diversity & Dialogue	Eliminate program	0.00	2.00	382,090	382,090
<u>Economic Vitality</u>					
	Eliminate/reduce CVB marketing contract	0.00	0.00	6,467,230	6,467,230
<i>Eliminate/Reduce (cont'd)</i>					
Economic Vitality (cont'd)	Tourism Events Coordinator position	0.00	1.00	95,000	95,000

**QUALITY OF LIFE
Eliminate/Reduce**

Department/Program	Action	Avoided FTEs	Eliminated FTEs	Estimated FY 06/07 Amount	Beyond FY 06/07 Amount
	Funding of Community Events support	0.00	0.00	50,000	50,000
<u>Art in Public Places</u>	Eliminate function	0.00	0.00	1,238,600	1,238,600
Subtotal Eliminate/Reduce		0.00	369.61	47,632,992	47,632,992

Department/Program	Action	Avoided FTEs	Eliminated FTEs	Estimated FY 06/07 Amount	Beyond FY 06/07 Amount
<i>Citywide Employee Compensation, Training, & Memberships</i>					
Overnight Training/Travel	Eliminate total amount	0.00	0.00	755,500	755,500
Same Day Training/Travel	Eliminate total amount	0.00	0.00	646,853	646,853
Sponsored Training	Eliminate total amount	0.00	0.00	151,372	151,372
Subscriptions & Memberships	Eliminate total amount	0.00	0.00	178,553	178,553
City Memberships	Eliminate total amount	0.00	0.00	293,572	293,572
Market	Eliminate total amount	0.00	0.00	5,100,000	5,100,000
Merit	Eliminate total amount	0.00	0.00	2,600,000	2,600,000
Superior Performance	Eliminate total amount	0.00	0.00	250,000	250,000
Tuition Reimbursement	Eliminate total amount	0.00	0.00	250,000	250,000
Subtotal		0.00	0.00	10,225,850	10,225,850

Category	Avoided FTEs	Eliminated FTEs	Estimated FY 06/07 Amount	Beyond FY 06/07 Amount
Public Safety & Health - Defer	35.00	0.00	4,449,234	4,601,196
Public Safety & Health - Eliminate / Reduce	0.00	10.00	6,026,465	4,120,465
Subtotal	35.00	10.00	10,475,699	8,721,661
Quality of Life - Defer	76.53	0.00	9,308,113	7,820,882
Quality of Life - Eliminate / Reduce	0.00	369.61	47,632,992	47,632,992
Subtotal	76.53	369.61	56,941,105	55,453,874
Citywide Employee Compensation, Training, & Memberships	0.00	0.00	10,225,850	10,225,850
TOTAL - ALL CATEGORIES	111.53	379.61	77,642,654	74,401,385

QUALITY OF LIFE
Requests Not in Proposed FY 2006/07 Budget

Department/Program	Action	Avoided FTEs	Eliminated FTEs	Estimated FY 06/07 Amount	Beyond FY 06/07 Amount
Downtown	Downtown marketing	0.00	0.00	288,000	-
Cultural Council	Cultural Council requests	0.00	0.00	537,932	250,000
Community Services	Increased Youth Ballfield Maintenance - School District	5.00	0.00	508,002	508,002
	Villa Monterey Passive Park	2.00	0.00	169,528	169,528
	Villa Monterey Golf Course (\$762,240; 7.00 FTEs)	0.00	0.00	-	-
	DC Ranch Tennis Courts	0.00	0.00	-	405,318
	Total Requets Not in Proposed FY 2006/07 Budget	7.00	0.00	1,503,462	1,332,848